

Message Text

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ACTION EUR-12

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AORG, AFIN, OECD

SUBJECT: 1974 AND 1975 OECD BUDGET

REF: (A) SCB/74.19, (B) C(74)253, (C) USOECD 28956, (D)
C(74)251

1. SUMMARY. ON DECEMBER 20, COUNCIL WILL CONSIDER 20
BUDGET COMMITTEE REPORTS ON PART I CONTRIBUTION TO 1975
IEA BUDGET AND THE 1974 SUPPLEMENTARY BUDGET. END SUMMARY.

2. OECD BUDGET COMMITTEE UNANIMOUSLY APPROVED SECRETARIAT
PROPOSAL TO CHARGE 4.3 MILLION FRA NCS OF COST IEA BUDGET
TO PART I BUDGET. SOLE COMMENT ON PROPOSAL WAS BY
AUSTRALIAN DELEGATE WHO BELIEVED CHARGE TO PART I BUDGET
SHOULD BE AT A LOWER LEVEL.

3. SECRETARIAT PROJECTIONS ON 2 1974 PART I BUDGET
ARE FOR A DEFICIT OF 5.9 MILLION FRANCS WHICH IS LOWER
THAN PREVIOUS ESTIMATES. 1974 EXPENDITURE LEVEL IS
SEVEN MILLION FRA NCS OVER APPROVED 1974 APPROPRIATION
LEVEL BUT INCREASE IN ORGANIZATION'S INCOME LOWERS
CONTRIBUTION REQUIREMENT TO DEFICIT FIGURE. TO PROVIDE
FOR THE PROBABLE 1974 EXPENDITURE LEVEL, THE COUNCIL IS
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BEING REQUESTED TO APPROVE A 7 MILLION FRANC INCREASE IN

APPROPRIATIONS TO A REVISED FIGURE OF 173,655,332 FRANCS. MEMBER GOVERNMENT CONTRIBUTIONS OF 5.9 MILLION FRANCS WILL NOT BE REQUESTED UNTIL AFTER THE CLOSING OF THE 1974 ACCOUNTS. GOVERNMENTS LIKELY HAVE OPTION FUNDING THIS ADDITIONAL AMOUNT BY EITHER MAKING A SUPPLEMENTAL 1974 CONTRIBUTION OR HAVING AMOUNT COVERED BY REFUNDS FROM PROVIDENT FUND (ACQUIRED FROM THOSE STAFF MEMBERS VALIDATING PAST SERVICE CREDIT UNDER NEW PENSION PLAN).

4. 6.5 MILLION FRANCS IN 1974 PART I APPROPRIATION RELATING TO SALARY ADJUSTMENTS ARE FROZEN AT PRESENT. COUNCIL IS BEING ASKED TO UNFREEZE 3.5 MILLION OF THIS AMOUNT TO COVER COSTS OF PRIOR COUNCIL DECISIONS ON SALARY ADJUSTMENTS AND TO CALL UP GOVERNMENT CONTRIBUTIONS. REMAINING 3 MILLION WILL REMAIN FROZEN PENDING POSSIBLE CCG RECOMMENDATIONS ON 1974 GENERAL REVIEW. NO SUPPLEMENTARY BUDGET REQUIREMENTS FOR PART II ACTIVITIES BUT COUNCIL IS REQUESTED TO UNFREEZE AND CALL UP CONTRIBUTIONS FOR DEVELOPMENT CENTER (185,000 FRF.) AND ROAD RESEARCH (25,000 FRF.).

5. REQUEST INSTRUCTIONS PRIOR COUNCIL DISCUSSIONS TO ALLOW MISSION APPROVE THESE PROPOSALS.
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